

Project Operating Plan – Portsmouth: Recovery Act Project

Portsmouth: Recovery Act Project Project Operating Plan

BACKGROUND

Recovery Act Project: Portsmouth: Recovery Act Project
TAFS: 89-09/10-5657 UED&D EM - American Recovery and Reinvestment Act of 2009
Project Identification Code: 2002130
Recovery Act Bill Reference: Title IV Energy and Water Development, Uranium Enrichment Decontamination and Decommissioning Fund
Project Cost: \$119.8M
Budget Authority: 05998, FF.01.12.00.0,
Program Office: Environmental Management (EM)
Recovery Program Plan: Uranium Enrichment Decontamination and Decommissioning
Management Office: Portsmouth/Paducah Project Office (PPPO), William E. Murphie
(859) 219-4001
william.murphie@lex.doe.gov

LEAD

Implementation: Environmental Management
Breakthrough: N/A
Laboratory: N/A

I. SUMMARY & OBJECTIVES

Summary:

Investment in this project will accelerate the decontamination and decommissioning (D&D) of three surplus building complexes (11 individual buildings) at the Portsmouth Gaseous Diffusion Plant, removal of estimated quantities of soil, and disposition of excess uranium material. This will create or preserve jobs for the available existing skilled workforce to immediately execute this project. Specific accomplishments and level 3 project descriptions include:

- **PO-0040.R1.1: X-701B Plume Remediation:** This sub project will perform an interim action in the X-701B Plume area that will evaluate and treat with an oxidant, the primary trichloroethene (TCE) source of contamination. Completion of this project is defined as treatment of approximately 30,000 ft² area of soil in the X-701B Plume area.
- **PO-004.R1.2: X-533 Switch Yard Decommissioning and Demolition:** This sub project will complete D&D of the X-533 facilities; X-533B, X-533C, X-533D, X-533E, X-533F and X-533J, including removal of excess material and equipment and the demolition of all above grade facilities. The project will also perform characterization of soils within the X-533 Switchyard area, (~ 772,000 sq. ft.).
- **PO-004.R1.3: X-633 Cooling Tower Complex Decommissioning and Demolition:** This sub project will complete D&D of 58 cooling tower cells, and the pump house in the X-

Project Operating Plan – Portsmouth: Recovery Act Project

633 Cooling Tower Complex. This includes; removal of excess material and equipment and the demolition of above grade structures.

- **PO-004.R1.3: X-760 Chemical Engineering Building Decommissioning and Demolition:** This sub project accelerates the deactivation and pre-demolition activities associated with the X-760 Chemical Engineering Building including removal and disposition of all associated equipment.
- **PO0013.R1 UMC Disposition:** The Uranium Management Center (UMC) sub project is to dispose of eight lots of uranium materials in the UMC at Portsmouth. The lots consist of uranium in various forms including low enriched uranium oxides, low enriched uranium fluorides, uranium metal compounds, and uranium metals. Once disposition of these lots is complete the remaining UMC inventory will continue to be managed under base ops.

It is anticipated that implementation of the Portsmouth Recovery Act Project will result in an overall one year acceleration of the Life Cycle schedule, valued at approximately \$180M in 2008 dollars.

The Portsmouth regulators and the Site Specific Advisory Board (SSAB) strongly support acceleration of this proposed work for D&D, soil remediation, and uranium disposition. The Department of Energy (DOE) is working with the Southern Ohio Diversification Initiative (SODI), the designated Community Reuse Organization, to reuse and recycle of the recoverable surplus materials and equipment.

The National Energy Policy Act of 1992 assigned the Secretary of DOE the responsibility to D&D the uranium enrichment gaseous diffusion plants. In addition to the D&D of the gaseous diffusion plants being a legal mandate, it is also an effective method to reduce risks and limit long-term costs associated with maintenance of excess facilities and systems at the site. This project accelerates the D&D responsibilities of the Environmental Management (EM) Program.

Financial awards will not be utilized within this project.

This Recovery Act work ties to the following DOE and EM Strategic Goals and Themes:

DOE Strategic Goal 4 – Environmental Responsibility – Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.

DOE Strategic Goal 5 – Management and Excellence – Enabling the Department’s mission through sound management and business practices.

EM Goals – To safely disposition large volumes of nuclear waste; safeguard materials that could be used in nuclear weapons; deactivate and decommission thousands of contaminated facilities no longer needed by the Department to carry on its current mission; EM is fulfilling its commitments to reduce overall risk and complete cleanup across all sites for generations to come.

Deinventory and Demolition Projects:

The following table provides a list of buildings to be demolished. The list includes the Building Identification from the Facilities Information Management System, with square footage for each building.

Project Operating Plan – Portsmouth: Recovery Act Project

Facility No.	Facility Type	Facility Name	Gross Facility (Sq. Ft.)	Status
X-533	OSF	Transformer Pad	11,700	To Be Demolished
X-533B	Building	Switch House	167,700	To Be Demolished
X-533C	Building	Test And Repair Bldg	1,235	To Be Demolished
X-533D	Building	Oil House	490	To Be Demolished
X-533E	Building	Valve House	472	To Be Demolished
X-533F	Building	Valve House	472	To Be Demolished
X-533J	Building	Gas Reclaim. Cart Garage	1,345	To Be Demolished
X-633-1	Building	Recir. Water Pump House	11,335	To Be Demolished
X-633-2A	OSF	Cooling Tower	26,900	To Be Demolished
X-633-2B	OSF	Cooling Tower	26,875	To Be Demolished
X-633-2C	OSF	Cooling Tower	13,080	To Be Demolished
X-633-2D	OSF	Cooling Tower	16,485	To Be Demolished

Work Scope Changes:

The following work scope change has occurred since the issuance of the original Project Operating Plan (POP) submitted September 29, 2009:

X-633 Cooling Tower Complex: Descoping of the soil characterization. The oversight regulatory agency changed position on rate and extent determination for contaminant characterization. The cost impact resulting from the change could not be funded within the budget allocated for this sub-project.

Buy Back Work Scope:

Based on the potential availability of funds from unused management reserve and contingency funds and from cost efficiencies in executing the planned projects, the following additional candidate projects have been identified should funding become available.

- X-701B TCE Plume Remediation.
- X-760 Chemical Engineering Building D&D.
- UMC Lot Disposition.

Public Benefits:

This project offers the following public benefits:

- Creation/preservation of onsite jobs.
- Creation of additional indirect jobs within the community.
- Stimulation of the area economy by making available to the local community reuse organization potential surplus equipment.
- Reduction of risk to the general public as well as onsite workers to chemical exposure.

Project Operating Plan – Portsmouth: Recovery Act Project

- Reduction of life cycle costs associated with D&D of the gaseous diffusion plant through elimination of one year of project schedule.

Recovery Act Project Impacts:

Completion of this project supports DOE's major priority of National Security and Legacy by providing a responsible resolution to the environmental legacy of nuclear weapons production. It also results in the D&D of 11 structures originally constructed as part of the nuclear weapons complex.

The EM cleanup mission at Portsmouth will be accelerated, in addition to reducing the life cycle costs and associated risks. There are no anticipated technological or deployment barriers eliminated.

It is anticipated that implementation of the Portsmouth Recovery Act Project will result in an overall one year acceleration of the Life Cycle schedule, valued at approximately \$180M in 2008 dollars.

II. COST & SCHEDULE

Budget:

Table 1: Budget Implementation Monthly Obligations (actual obligations to contractors for Apr 2009 through Feb 2010 and projected obligations to contractors for Mar 2010 through Sept 2010) (\$M)

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with an obligations table.

Table 2: Budget Implementation Actual and Planned Monthly Expenditures (actual costs for Apr 2009 through Feb 2010 and projected costs for Mar 2010 through Sept 2011 and then, if applicable, projected quarterly expenditures in FY2012) ¹ (\$M)

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with a costs table.

Funds Returned and Offsetting Collections

Recovery Act Project does not anticipate generating any returned funds or offsetting collections.

Table 3. Funds Returned and Offsetting Collections (\$M)

¹ DOE-EM Headquarters increased the Portsmouth ARRA funding to include Nevada Test Site (NTS) funding in the amount of \$1.6M. The Portsmouth site will not be managing these funds as they will be transferred directly to NTS by DOE-EM Headquarters. These funds are not included in Table 2.

Project Operating Plan – Portsmouth: Recovery Act Project

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
[Provide description and amounts for Funds Returned and Offsetting Collections]	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Indirect Costs

In accordance with the indirect cost definition provided in the Project Operating Plan instructions dated March 4, 2009, indirect costs associated with site operations, e.g., Government Furnished Services and Items (GFS&I), will be covered using base program dollars.

Changes to Baseline Budget

Table 4. Changes to Baseline Budgets (\$M)

Not applicable

Milestones:

The milestones for the Portsmouth Recovery Act Project are provided below along with the current status. Milestone dates may be adjusted based on contract definitization. The Milestones represent 80% of the total scope.

Two milestones have been changed in this revision of the POP to remove the X-633 Cooling Tower Complex Start and Completion milestones for soil characterization. The oversight regulatory agency changed position on rate and extent determination for contaminant characterization. The cost impact resulting from the change could not be funded within the budget allocated for this sub-project; as such, the soil characterization has been removed.

Table 5a. Milestones for X-701B Plume Remediation

Milestone Date (ARRA Baseline Date)	PO-0040.R1.1: X-701B Plume Remediation	Milestone Status as of June 17, 2010
Jun-09	X-701B Waste Profile Development	Achieved Jun-09
Sep-09	X-701B Waste Profile Complete	Achieved Sep-09
Nov-09	X-701B Field Work Start	Achieved Oct-09
Jun-10	Completion of initial test cell	Achieved Feb-10
Sep-10	X-701B Continued Remediation (50% Complete)	Achieved May-10
Sep-11	X-701B Remediation Complete	Achieved Jun-10

Table 5b. Milestones for X-533 Switch Yard Complex D&D

Project Operating Plan – Portsmouth: Recovery Act Project

Milestone Date (ARRA Baseline Date)	PO-004.R1.2: X-533 Switch Yard Decommissioning and Demolition	Milestone Status as of June 17, 2010
Jul-09	X-533 Facility Return to DOE	Achieved Jul-09
Dec-09	X-533 Field Work Start	Achieved Oct-09
Apr-10	X-533 Switchyard Demolition Start	Achieved Feb-10
Apr-10	X-533 Switchyard Soil Characterization Start	Achieved Mar-10
Jul-10	X-533 Switchyard Soil Characterization Complete	
Aug-10	X-533 Above Grade Structure Demolition Start	Achieved Feb-10
Sep-10	X-533 Switchyard Demolition Complete	
Oct-10	X-533 Above Grade Structure Demolition Complete	

Table 5c. Milestones for X-633 Cooling Tower Complex D&D

Milestone Date (ARRA Baseline Date)	PO-004.R1.3: X-633 Cooling Tower Complex Decommissioning and Demolition	Milestone Status as of June 17, 2010
Jul-09	X-633 Facility Return to DOE	Achieved Jun-09
Aug-09	X-633 Field Work Start	Achieved Jun-09
Mar-10	X-633 Above Grade Structure Demolition	Achieved Dec-09
Jan-11	X-633 Above grade Structure Demolition Complete	Achieved Jun-10

Table 5d. Milestones for X-760 Chemical Engineering Building D&D

Milestone Date (ARRA Baseline Date)	PO-004.R1.3: X-760 Chemical Engineering Building Decommissioning and Demolition	Milestone Status as of June 17, 2010
Aug-09	X-760 Facility Return to DOE	Achieved Aug-09
Apr-10	X-760 Phase I Utility Isolations Complete	Achieved Mar-10
May-10	X-760 Equipment Strip out Start	Achieved Dec-09
Dec-10	X-760 Equipment Strip out Complete	Achieved May-10

Table 5e. Milestones for UMC Disposition

Project Operating Plan – Portsmouth: Recovery Act Project

Milestone Date (ARRA Baseline Date)	PO0013.R1 UMC Disposition	Milestone Status as of June 17, 2010
Sep-09	Disposition of Material Activities Start	Achieved Aug-09
Sep-09	Repackaging Activities Start	Achieved Aug-09
Sep-09	Repackage/Disposition of 1 lot	Achieved Sep-09
Sep-10	Repackage/Disposition of 5 lots	Achieved Mar-09
Sep-11	Repackage/Disposition of 2 lots	Achieved Jun-10

Table 6. Delivery Schedule for Capital Asset Projects

Program/OECM Milestone	Delivery (End) Date	Comments
Develop capital asset projects Integrated Project List	September 2009	Submitted September 29, 2009
Develop Parametric Performance Baseline (Individual Projects)	August 2009	
If < \$100 M Perform IPR, > \$100 M Perform EIR (Individual Projects)	September 2009	IPR determination of “GO” and approval by AE for CD-3A
Approve Performance Baseline	September 2009	September 22, 2009, Triay letter of ARRA CR Approval
Approve Start of Construction	October 2009	IPR determination of “GO” and approval by AE for CD-3A
Approve Project Completion	TBD	Dependent on EM/OECM tailored 413.3A approach (CD-4)

NOTES:

The cost and schedule estimate for this scope was provided by LATA/Parallax Portsmouth, LLC (LPP) contract DE-AC24-05OH2019, the current remediation contractor. The estimated cost was submitted as a preliminary planning package in March 2009 and reviewed by the Portsmouth Integrated Project Team (IPT).

The following are risk issues that could impact critical path elements of the schedule:

1. The primary technical issue for the X-701B TCE Source Removal relates to the treatment standards to be required for placement of the soils back into the excavated area. The soil treatment approach (in situ and ex situ) will be established following bench scale testing conducted during characterization. Although the project team is currently engaged in extensive ongoing discussions with the Ohio Environmental Protection Agency (EPA) to reach agreement on the regulatory approach on the remediation of the contamination areas, final agreement has not been reached. Courses of action are being developed to increase available state regulator assistance during all phases of project planning, development of regulatory documents and associated work plans; thereby leading to an expedited approval process. If an agreement between the Portsmouth/Paducah Project

Project Operating Plan – Portsmouth: Recovery Act Project

Office (PPPO) and Ohio EPA cannot be reached, this project will be terminated and replaced with other work scope.

Risk Update: This agreement was reached; the X-701B Interim Action Work Plan was submitted to the Ohio EPA and was approved on October 19, 2009.

2. Regarding the D&D Projects, including X-533, X-633, and X-760, negotiations between DOE and the United States Enrichment Corporation (USEC) are ongoing in efforts to accelerate the return of facilities to DOE for the respective recovery project work scope. A team has been established to expedite equipment returns and resolve other interface issues. An agreement between DOE and USEC for the return of X-533 and X-633 was signed on April 7, 2009. The return of X-760 will not require a separate agreement but will be accomplished through a Notice of Return under the Gaseous Diffusion Plant (GDP) Lease. Certain issues regarding waste disposition within X-760 are still to be resolved.

Risk Update: The three building complexes under this risk element have all been returned from USEC to DOE. No risk event occurred.

3. A tailored/revised DOE O 413.3A, *Program and Project Management for the Acquisition of Capital Assets*, approach will be issued by DOE Headquarters (HQ) Office of Engineering and Construction Management (OECM). The new guidance is expected to provide an expedited schedule for review and approval of DOE O 413.3A requirements.

PPPO participated in an Integrated Program Review (IPR) that concluded in September 2009. This review accomplished the evaluation of the Portsmouth American Recovery and Reinvestment Act (ARRA) project plans required by EM and OECM under DOE O 413.3A. EM-1 issued a Change Request approval letter for the PORTS ARRA project on September 22, 2009.

4. New employees will be subject to extensive orientation and training to ensure that they are indoctrinated into the DOE safety culture at the Portsmouth site. A combination of classroom and hands-on training, supplemented with review of applicable health and safety documents, will be used to ensure new employees fully understand the work to be performed. In addition, new employees will be matched to the maximum extent possible with the Recovery Act work based on their prior experience and training. Clearly defined scopes of work and associated hazards will be documented through the existing approved contractor work control and Integrated Safety Management Systems (ISMS). Internal oversight by experienced contractor management, safety, and quality assurance personnel, as well independent oversight by the DOE site office facility representative and quality assurance personnel, will provide additional assurance that new employees work in compliance with applicable procedures and programs.
5. Utilization of the Stimulus Milestone Action Review Team (SMART) process will be employed. SMART will consist of members from PPPO, including Portsmouth Federal IPT, LPP, and Restoration Services, Inc. (RSI), as well as the Ohio EPA, to identify and resolve any issues related to this project. ARRA specific cost and schedule performance reviews and field assessments will be conducted along with the SMART process to identify and resolve issues related to the Recovery Act Project performance. LPP will utilize designated Recovery Act Project leads to enhance sub-project oversight.

Project Operating Plan – Portsmouth: Recovery Act Project

III. PERFORMANCE

Performance Measures

The following tables provide the Milestones developed for each sub-project (table's 7a-7e) by quarter and year. The Milestones reflect 80% of the total scope for each sub-project. The Project performance measures tables (8a-8e) provide measures for 100% of the scope, measures in blue correspond to approximately 80% of the total scope.

Table 7a. PO-0040.R1.1: X-701B Plume Remediation Project Performance Targets

Recovery Act Project Identification Code	2002130
Three-Year Outcome-Oriented Performance Measure (end of Fiscal Year [FY] 2011)	<ul style="list-style-type: none"> Oxidant Treatment of 30,000 ft² of TCE Contaminated Soil
First Year Performance Target (FY 2009 3 rd and 4 th Quarters only)	<ul style="list-style-type: none"> Initiate and Complete X-701B Waste Profiling
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> X-701B Waste Profiling Initiated
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> X-701B Waste Profiling Complete
Second Year Performance Target (accomplishments in FY 2010)	<ul style="list-style-type: none"> Initiate the X-701B Oxidant Treatment of TCE Contaminated Soils
Q1 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> X-701B Initiate Oxidant Treatment of Contaminated Soils
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> X-701B Completion of Initial Test Cells
Q4 – Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> X-701B Continued Treatment of TCE Contaminated Soils (50% Complete)
Third Year Performance Target (Accomplishments in FY 2011)	<ul style="list-style-type: none"> Complete TCE Contaminated Soil Treatment
Q4 – Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> X-701B Treatment of TCE Contaminated Soils Complete

Table 7b. PO-004.R1.2: X-533 Switch Yard D&D

Recovery Act Project Identification Code	2002130
Three-Year Outcome-Oriented Performance Measure (end of Fiscal Year [FY] 2011)	<ul style="list-style-type: none"> Demolish 6 Structures

Project Operating Plan – Portsmouth: Recovery Act Project

Recovery Act Project Identification Code	2002130
First Year Performance Target (FY 2009 3 rd and 4 th Quarters only)	<ul style="list-style-type: none"> • Delease Facility
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Receive De-leased Building
Second Year Performance Target (accomplishments in FY 2010)	<ul style="list-style-type: none"> • Initiate the Demolition of 6 Structures • Characterization at the X-533 Switch Yard Complex
Q1 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • X-533 Initiate Fieldwork
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • X-533 Switchyard Demolition Start • X-533 Switchyard Soil Characterization Start •
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • X-533 Switchyard Demolition Complete • X-533 Above Grade Structure Demolition Start • X-533 Switchyard Soil Characterization Complete
Third Year Performance Target (Accomplishments in FY 2011)	<ul style="list-style-type: none"> • Complete Above Grade Demolition of 6 Structures
Q1 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • X-533 Above Grade Structure Demolition Complete

Table 7c. PO-004.R1.3: X-633 Cooling Tower Complex D&D

Recovery Act Project Identification Code	2002130
Three-Year Outcome-Oriented Performance Measure (end of Fiscal Year [FY] 2011)	<ul style="list-style-type: none"> • Demolish 5 Structures
First Year Performance Target (FY 2009 3 rd and 4 th Quarters only)	<ul style="list-style-type: none"> • Initiate X-633 Field Work Activities
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • X-633 Field Work Initiated • Receive De-leased Building
Second Year Performance Target (accomplishments in FY 2010)	<ul style="list-style-type: none"> • Initiate the Demolition of 5 Structures
Q2 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • X-633 Above Grade Structure Demolition Start
Third Year Performance Target (Accomplishments in FY 2011)	<ul style="list-style-type: none"> • Complete Above Grade Demolition of 5 Structures
Q2 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • X-633 Above Grade Structure Demolition Complete

Project Operating Plan – Portsmouth: Recovery Act Project

Table 7d. PO-004.R1.3: X-760 Chemical Engineering Building D&D

Recovery Act Project Identification Code	2002130
Three-Year Outcome-Oriented Performance Measure (end of Fiscal Year [FY] 2011)	<ul style="list-style-type: none"> Complete Equipment Strip Out from the X-760 Chemical Engineering Building
First Year Performance Target (FY 2009 3 rd and 4 th Quarters only)	<ul style="list-style-type: none"> Delease Building X-760
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> Receive De-leased Building
Second Year Performance Target (accomplishments in FY 2010)	<ul style="list-style-type: none"> Complete Equipment Strip Out from the X-760 Chemical Engineering Building
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> X-760 Phase I Utility Isolations Complete X-760 Equipment Strip-Out Activities Start
Third Year Performance Target (Accomplishments in FY 2011)	<ul style="list-style-type: none"> X-760 Equipment Strip Out Complete
Q1 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> X-760 Equipment Strip Out Complete

Table 7e. PO0013.R1 UMC Disposition

Recovery Act Project Identification Code	2002130
Three-Year Outcome-Oriented Performance Measure (end of Fiscal Year [FY] 2011)	<ul style="list-style-type: none"> Repackage/Disposition 8 Lots Of Excess Uranium Materials
First Year Performance Target (FY 2009 3 rd and 4 th Quarters only)	<ul style="list-style-type: none"> Initiate Repackage/Disposition of Excess Uranium Material
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> Repackage/Disposition 1 Lot of Excess Uranium Material
Second Year Performance Target (accomplishments in FY 2010)	<ul style="list-style-type: none"> Continue Repackage/Disposition of Excess Uranium Material (5 Lots)
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> Repackage/Disposition 5 Lots of Excess Uranium Material
Third Year Performance Target (Accomplishments in FY 2011)	<ul style="list-style-type: none"> UMC Repackage/Disposition Complete (8 Lots in Total)
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> Repackage/Disposition of 2 Lots of Excess Uranium Material

The following tables provide the project performance measures developed for each sub-project (table's 8a-8e). The measures reflect 100% of the total scope for each sub-project.

Project Operating Plan – Portsmouth: Recovery Act Project

Table 8a. PO-0040.R1.1: X-701B Plume Remediation: Detailed ARRA-Specific Project Performance Measures and Targets

PO-0040.R1.1: X-701B Plume Remediation												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
Remediated Soil Disposed										485		485
Plume Remediated/ Square Feet	-	-		2,500*	12,500*	15,000*	7,000	5,000	-	-	-	42,000

*Blue = Corresponds to the Milestones at 80% of total sub-project scope

Table 8b. PO-004.R1.2: X-533 Switch Yard Decommissioning and Demolition: Detailed ARRA-Specific Project Performance Measures and Targets

PO-004.R1.2: X-533 Switch Yard Decommissioning and Demolition												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
Debris & Soil Disposed					11,827*	35,483*	5,574* 3,297	2,957				59,138
Facility Sq.Ft. Demolished					84,340*	99,074*						183,414
Number of Facilities					1*	5*						6

*Blue = Corresponds to the Milestones at 80% of total sub-project scope

Table 8c. PO-004.R1.3: X-633 Cooling Tower Complex Decommissioning and Demolition: Detailed ARRA-Specific Project Performance Measures and Targets

PO-004.R1.3: X-633 Cooling Tower Complex Decommissioning and Demolition												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
D&D Debris					5,000*	11,024*	600*	227*				16851
Cooling Towers Demolished					22*	36*						58
Facility Square Footage Demolished					34,815*	59,860*						94,675
Number of Facilities					1*	4*						5

*Blue = Corresponds to the Milestones at 80% of total sub-project scope

Project Operating Plan – Portsmouth: Recovery Act Project

Table 8d. PO-004.R1.3: X-760 Chemical Engineering Building Decommissioning and Demolition Detailed ARRA-Specific Project Performance Measures and Targets

PO-004.R1.3: X-760 Chemical Engineering Building Decommissioning and Demolition												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
D&D Debris						2,452						2,452
Facility Square Footage Demolished					10,400							10,400
Number of Facilities					1							1

Table 8e. PO0013.R1 UMC Disposition Detailed ARRA-Specific Project Performance Measures and Targets

PO0013.R1 UMC Disposition												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
Uranium Material Disposed/Lots		1*	1*	4*	1*	1* + 4		1		2		15

*Blue = Corresponds to the Milestones at 80% of total sub-project scope

National Strategic Benefits

Table 9. National Strategic Benefits

<ul style="list-style-type: none"> Carbon Emission Reductions: Estimated 5-year undiscounted CO₂ reduction (in metric tons of CO₂ equivalent) are 23,930 metric tons

NOTES :

Portsmouth Recovery Act Project					
Facility	kwh/mo. *	kwh/yr	#CO ₂ /kwh**	CO ₂ M. Tons/yr	CO ₂ M. Tons/5 yr
X-533	393,200	4,718,400	2.10	4,484	22,419
X-623	1,500	18,000	2.10	17	86
X-633	15,000	180,000	2.10	171	855
X-760	10,000	120,000	2.10	114	570
Total	419,700	5,036,400		4,786	23,930

* Monthly power reports provided by the infrastructure contractor

** Carbon Dioxide Emissions from the Generation of Electric Power in the United States, July 2000, Department of Energy

Project Operating Plan – Portsmouth: Recovery Act Project

IV. MANAGEMENT

Secretarial-Level Items

The initiatives outlined in this plan support the following Secretary of Energy's priorities:

- Economic Prosperity
- National Security and Legacy
-

Table 10. Secretary's Priorities

Secretary's Priorities	Project Impacts (Qualitative)	Project Impacts (Quantitative)
Science and Discovery	None	None
Clean, Secure Energy	None	None
Economic Prosperity	<ul style="list-style-type: none">• Positive economical impact resulting from purchasing supplies and materials from local businesses and vendors	<ul style="list-style-type: none">• Create or retain jobs beginning in 2009
National Security and Legacy	<ul style="list-style-type: none">• Accelerates DOE's obligation to decontaminate and decommission facilities per National Energy Policy Act of 1992• Continues legacy environmental cleanup	<ul style="list-style-type: none">• Decontaminate and decommission 11 buildings• Disposition of approximately 8 lots of excess uranium materials
Climate Change	None	None

Collaboration and Coordination

There will be waste shipments to the Nevada Test Site (NTS), EnergySolutions in Utah, and other commercially-operated waste treatment/ storage/disposal facilities. Coordination with these interfaces already exists, however, it will be enhanced throughout this project.

The Portsmouth regulators and SSAB strongly support acceleration of this proposed work for D&D, soil remediation, and uranium disposition. It is anticipated that SODI will express interest in reuse/recycle of surplus materials and equipment.

There are many external interfaces associated with the normal operations at Portsmouth. These include:

- **Regulatory** U.S. Environmental Protection Agency, Ohio Environmental Protection Agency, Ohio Department of Transportation, Ohio Historic Preservation Office, and Nuclear Regulatory Commission
- **Community** Site Specific Advisory Board, Pike County Commissioners, and Consulting Parties
- **Industry** Transportation, Housing, Utilities, etc.
- **Other** Other Portsmouth Contractors, Labor Unions, Parent Companies, Local Universities/Colleges.

Project Operating Plan – Portsmouth: Recovery Act Project

Federal Infrastructure Investments

There are no infrastructure investment project activities associated with the Portsmouth Recovery Act Project.

However, ancillary benefits will be achieved through the elimination of facilities resulting in reduced electrical power consumption and corresponding reduction of greenhouse gas emissions. Reuse/recycle of excess materials will result in reduced consumption in fossil fuels required to process raw materials.

Line Management

DOE and contractor personnel are proceeding with a contractor readiness self-assessment process to evaluate impacts (if any) as a result of ARRA project activities. This assessment will include the following areas:

- ISMS adequacy
- Safety and quality assurance requirements flowed to sub-tier contractors
- Newly-hired workers receive full training
- Rigorous contractor oversight program
- Fully developed disposition path for all materials/waste
- Segregation of Recovery Act Project safety performance tracking and reporting
- System in place to recognize changed conditions and adjust oversight/resources

Daily meetings will be conducted by the project field team to ensure safe, efficient, and cost-effective operations. The project metrics, to include performance and safety, will be reviewed in the weekly IPT meetings. The project performance will be tracked and reported monthly with the existing contractor's certified Earned Value Management System. A combination of federal and support contractor resources will provide dedicated project and field oversight to all Recovery Act Project activities.

The contractor will use existing practices/procedures to maintain accountability and transparency with respect to Recovery Act activities. These practices include cost tracking through a Defense Contract Audit Agency audited accounting and procurement system and a DOE audited project management reporting system. ARRA projects will be tracked and reported independently. The contractor will use the existing work management program and ISMS to plan and execute the ARRA projects.

Needs from Staff Offices

1) Human Capital

Based on the guidance received from DOE Planning Analysis and Evaluation (Jeremy Mark) in an e-mail from DOE EM-Recovery (Rodney Cummings) on March 26, 2009, at 1752 hours, only positions that require support from the HQ office of Human Capital should be identified in Table 11.

Project Operating Plan – Portsmouth: Recovery Act Project

Table 11. Information on Hiring Under the Recovery Act

# & Type of Positions (Title, Series and Grade)	Location (HQ or Field – w/location)	Federal or Contractor	Timeframe (1-6mos; 6+mos; other; specify date needed if possible)
None	N/A	N/A	N/A

2) Procurement

Table 12. Procurement Plans

Activity	Type	New/Exist (N/E)	Changes (E), Needs (N)	Status	Expected Complete	Issues (Y/N)
Issue Change Order (90-day planning)	Contract	Exist		Complete	May 2009	N
Issue RFP and supplemental agreement extending contract to 6/30/2010.	Contract	Exist		Complete	7/29/2009	N
Issue RFP for additional modifications to supplemental agreement	Contract	Exist		Complete	09/04/2009	N
Sign modification, includes definitization of supplemental agreement	Contract	Exist		Complete	5/3/2010	N